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**File #:** PM-27-001, **Version:** 1

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TAMRMS#: B06

**7.1**

## **10 Year Municipal RMR Capital Plan**

Presented by: Deborah Johnson, Financial Controller, Financial & Strategic Services

### **BUDGET POSTPONED MOTION:**

1. That the 2027-2036 Municipal RMR Capital plan provided as an attachment to the June 2, 2026 agenda report, be approved.
2. That the following postponed motion be approved:

PM-27-001

“That the 2027 Municipal Capital Budget of 29 projects be funded in the amount of \$43,482,400.”

### **Purpose of Report:**

The purpose of this report is to bring to Council recommendations from the May 12, 2026 meeting of the Standing Committee of the Whole.

Report Date: June 2, 2026

Author: Deborah Johnson

Department: Financial & Strategic Services

Department Director: Anne Victoor

Managing Director: Diane McMordie

Chief Administrative Officer: William Fletcher

10 Year Municipal RMR Capital Plan

Charter No.	Charter Name	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
<b>COMM &amp; REC SVCS</b>											
COMS-001	Community Capital Grant Prgm	268,400	271,900	275,400	275,400	275,400	275,400	275,400	275,400	275,400	275,400
CULTR-001	Arden Theatre Lifecycle Plan	73,500	96,500	79,500	84,500	279,000	374,000	22,000	168,600	273,500	200,000
CULTR-023	Visual Arts Studio Lifecycle	20,700	35,000	14,500	19,200	9,000	42,500	1,000	1,000	31,800	1,000
CULTR-036	Heritage Facilities Lifecycle Replace Pgm	11,000	32,000	11,000	7,000	3,000	3,000	3,000	3,000	3,000	3,000
RECR-001	Aquatics Lifecycle Replace Plan	373,700	208,400	122,800	272,900	95,100	571,400	778,200	149,800	100,500	283,200
RECR-025	Parks and Outdoor Recreation Amenities	641,700	5,639,400	1,092,200	1,364,500	734,600	811,300	712,600	712,600	712,600	712,600
SERV-001	Servus Lifecycle Replacement Prgm	1,683,400	1,421,300	1,181,600	897,500	2,357,900	1,375,000	768,800	930,500	1,015,200	3,751,000
(blank)	Public Art	273,900	279,400	285,000	290,700	296,500	302,400	308,400	314,600	320,900	327,300
<b>COMM &amp; REC SVCS Total</b>		<b>3,346,300</b>	<b>7,983,900</b>	<b>3,062,000</b>	<b>3,211,700</b>	<b>4,050,500</b>	<b>3,755,000</b>	<b>2,869,400</b>	<b>2,555,500</b>	<b>2,732,900</b>	<b>5,553,500</b>
<b>EMERG SVCS</b>											
FIRE-001	Emergency Equip Replace Plan	1,589,500	613,800	422,800	437,800	433,000	876,900	1,311,000	751,200	462,700	686,500
<b>EMERG SVCS Total</b>		<b>1,589,500</b>	<b>613,800</b>	<b>422,800</b>	<b>437,800</b>	<b>433,000</b>	<b>876,900</b>	<b>1,311,000</b>	<b>751,200</b>	<b>462,700</b>	<b>686,500</b>
<b>GEN GOV</b>											
ITSV-001	IT Office Automation	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
ITSV-002	IT Lifecycle Replace Plan	750,000	750,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
PW-004	Energy Efficiency Replace Prgm	131,000		131,000		131,000		131,000		131,000	
<b>GEN GOV Total</b>		<b>931,000</b>	<b>800,000</b>	<b>1,031,000</b>	<b>900,000</b>	<b>1,031,000</b>	<b>900,000</b>	<b>1,031,000</b>	<b>900,000</b>	<b>1,031,000</b>	<b>900,000</b>
<b>PLAN &amp; ENG</b>											
ENGS-001	Arterial Roadway Prgm	1,681,000	2,435,000	1,706,000	1,706,000	1,706,000	2,510,000	1,706,000	1,706,000	1,946,000	1,946,000
ENGS-002	Collector Roadway Prgm	1,235,000	2,194,000	1,235,000	1,235,000	1,482,000	1,482,000	1,482,000	1,611,000	1,611,000	1,611,000
ENGS-003	Local Roadway Prgm	1,680,000	1,865,000	1,818,000	1,818,000	1,818,000	1,936,000	1,936,000	1,936,000	1,936,000	2,118,000
ENGS-004	Roadway Rehab Prgm	2,941,000	3,343,000	2,670,000	3,343,000	3,402,000	3,402,000	3,343,000	3,076,000	3,076,000	4,453,000
ENGS-005	Permanent Line Marking Rehab	230,000	230,000	230,000	240,000	240,000	240,000	240,000	250,000	250,000	250,000
ENGS-006	Multi-Use Trail Rehab Prgm	275,000	305,000	600,000	275,000	900,000	365,000	300,000	365,000	365,000	365,000
ENGS-007	Sidewalk Program	552,000	800,000	853,000	900,000	900,000	900,000	900,000	900,000	1,000,000	1,000,000
ENGS-008	Transportation Systems Mgmt	547,000	669,000	542,000	669,000	542,000	669,000	542,000	669,000	542,000	669,000
ENGS-014	Paved Parking Lot Prgm	575,000	730,000	750,000	550,000	676,000	150,000	200,000	1,582,000	2,500,000	676,000
ENGS-017	Back Lanes Prgm	210,000	395,000	425,000	665,000	375,000	125,000	250,000	125,000	125,000	125,000
ENGS-042	Bridge Prgm	375,000	2,577,000	256,500	627,500	375,000	2,530,000	256,500	627,500	375,000	1,469,000
ENGS-060	Traffic Signal Maintenance	575,000	575,000	585,000	585,000	585,000	585,000	585,000	585,000	585,000	585,000
ENGS-081	Transportation Secondary Infrastructure Management	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000
<b>PLAN &amp; ENG Total</b>		<b>11,017,000</b>	<b>16,259,000</b>	<b>11,811,500</b>	<b>12,754,500</b>	<b>13,142,000</b>	<b>15,035,000</b>	<b>11,881,500</b>	<b>13,573,500</b>	<b>14,452,000</b>	<b>15,408,000</b>
<b>PUBLIC OPS</b>											
PW-001	PW Mobile Equip Replace Plan	4,419,000	4,506,000	4,075,000	2,243,000	5,953,000	2,521,000	5,423,000	7,057,000	4,089,000	5,807,000
PW-006	Shop & Yard Equip Replacement	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
PW-031	Municipal Facilities - Repairs & Renewal	8,745,600	8,745,600	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200	6,559,200
TRAN-001	Transit Bus Lifecycle Replace *	13,379,000	12,402,000	6,025,000	8,860,000	5,628,000	3,941,500	5,645,000	585,000	1,370,000	455,000
<b>PUBLIC OPS Total</b>		<b>26,598,600</b>	<b>25,708,600</b>	<b>16,714,200</b>	<b>17,717,200</b>	<b>18,195,200</b>	<b>13,076,700</b>	<b>17,682,200</b>	<b>14,256,200</b>	<b>12,073,200</b>	<b>12,876,200</b>
<b>RMR Total</b>		<b>43,482,400</b>	<b>51,365,300</b>	<b>33,041,500</b>	<b>35,021,200</b>	<b>36,851,700</b>	<b>33,643,600</b>	<b>34,775,100</b>	<b>32,036,400</b>	<b>30,751,800</b>	<b>35,424,200</b>

Green Font represents funding from Lifecycle reserves

\* TRAN-001 2027 & 2028 approved by Council in June 2025 (AR-25-254)

## **PREVIOUSLY DISTRIBUTED INFORMATION**

Please find the PREVIOUSLY DISTRIBUTED Agenda Report from the May 12, 2026 Standing Committee of the Whole meeting Agenda Package, titled “10 Year Municipal RMR Capital Plan” (AR-26-190) for additional information in the link below:

[Link to May 12, 2026 SCOW Agenda](#)